

OPEN SPACES: Summary Business Plan 2014/17

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|--|---|
| Our Strategic Aims are: | <ul style="list-style-type: none"> • Widening and developing what we offer to Londoners through education, biodiversity and volunteering • Improving our use of resources through increased income generation and improved procurement • Successfully developing and managing potential hydrology projects at Hampstead Heath and Epping Forest. |
| Vision / Key Objectives and /or Key Policy Priorities are: | <ol style="list-style-type: none"> 1. Hampstead Heath Ponds Project 2. Delivering cost savings 3. Epping Forest Management Plan 4. Highams Park Dam Project 5. The Shoot Cemetery Project 6. City Churchyards Management Project 7. Queen's Park playground modernisation 8. Kenley Revival Project 9. West Ham Park Nursery feasibility study 10. West Ham Park Café Development 11. City Commons and Burnham Beeches management arrangements 12. Grazing Project 13. Introduction of the Land Management Category Board 14. Roll out of the Open Spaces visual identity |

| Our Key Performance Indicators are: | | |
|---|---------------------|----------------|
| Description: | 2013/14 performance | 2014/15 target |
| Conservation: number of sites out of fifteen with current management plans | 13 | 15 |
| People: training costs as % of total direct employee costs | 1.0% | 1.5% |
| Finance: income as a % of local expenditure | 45.6% | 50% |
| Customer satisfaction: establishment of baseline data on visitor satisfaction | N/A | N/A |

Financial Information

| | 2012/13 Actual | 2013/14 Latest Approved Budget | 2013/14 Actual Outturn (1) | | 2015/16 Original Budget |
|--|-------------------|---|-------------------------------------|-----|-------------------------------|
| | £000 | £000 | £000 | % | £000 |
| Employees | 13,710 | 13,996 | 13,996 | 100 | 14,206 |
| Premises | 3,623 | 2,034 | 2,034 | 100 | 2,003 |
| Transport | 806 | 684 | 684 | 100 | 597 |
| Supplies and Services | 3,044 | 2,254 | 2,254 | 100 | 2,142 |
| Third Party Payments | 137 | 103 | 103 | 100 | 78 |
| Transfer to Reserves | 297 | 75 | 75 | 100 | 100 |
| Total expenditure (excluding City Surveyor) | 21,617 | 19,146 | 19,146 | 100 | 19,126 |
| City Surveyor (repairs & Maintenance and Cleaning) | 2,275 | 3,021 | 3,021 | 100 | 4,785 |
| Total expenditure | 23,892 | 22,167 | 22,167 | 100 | 23,911 |
| Total Income | (8,377) | (7,885) | (7,885) | 100 | (8,376) |
| Total Local Risk | 15,515 | 14,282 | 14,282 | 100 | 15,535 |
| Total Central Risk | (2,668) | (2,648) | (2,648) | 100 | (1,719) |
| Total Local and Central | 12,847 | 11,634 | 11,634 | 100 | 13,816 |
| Recharges | 3,988 | 4,344 | 4,344 | 100 | 4,354 |
| Total Net Expenditure | 16,835 | 15,978 | 15,978 | 100 | 18,170 |

Notes on Financial Information:

1. Expected outturn at December 2013.

Staffing information

- 371 staff in post (352.41 FTEs)
(See note 3)
- Age profile
 - Under 21 - 0.54% ↗
 - 21 – 30 – 10.24% ↕
 - 31 – 40 – 21.0% ↕
 - 41 – 50 – 36.65% ↕
 - 51 – 60 – 25.61% ↕
 - 61+ - 6.20% ↕
- Service profile
 - Up to 5 years 40.16% ↕
 - 6 – 20 years 43.67% ↕
 - 21+ years 16.17% ↕
- Ethnic Minority Staff 10.24% ↕
- Female staff 25.88% ↕
- Annual turnover 17.00% ↕

**City of London Corporation
Open Spaces Department
Organisational chart
as of March 2014.**

